

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY HEALTH	ALL	110-52-425-50000

HEALTH DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$1,365,954	\$1,602,609	\$1,744,452
Contractual Services	232,127	250,878	281,329
Commodities	113,710	118,718	121,606
Capital Outlay	56,790	--	19,865
Sub-Total	\$1,768,581	\$1,972,205	\$2,167,252

<u>Division</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Administration	\$ 366,861	\$ 390,337	\$ 379,556
Personal Health Services	563,113	681,727	742,609
Environmental Health	499,767	568,867	654,614
Laboratory	91,031	103,912	114,232
Buildings & Grounds	247,809	227,362	276,241
Sub-Total	\$1,768,581	\$1,972,205	\$2,167,252

Add: Employee Retirement		\$ 146,534
Social Security		106,935
Group Health and Life		112,866
Worker Compensation		26,167
Unemployment Compensation		6,629
Total Employee Benefits (22.88%)		399,131
Total Expenditures		\$2,566,383

Schedule of Contributions

City of Wichita	\$1,453,288
Sedgwick County	968,859
Milk and Food Inspection Fees	144,236
Total Revenues	\$2,566,383

Schedule of City's Contributions

Total Contribution		\$1,453,288
Less: Employee Retirement	\$ 87,283	
Social Security	63,696	
Group Health and Life	67,228	
Worker Compensation	15,586	
Unemployment Compensation	3,948	
		(\$ 237,741)

Total General Fund Contribution	\$1,215,547
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FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ADMINISTRATION	711-52-550-50000
BUDGET COMMENTS			
<p>The 1980 budget shows a decrease of \$10,781 or 2.8% when compared with the 1979 amount. Personal Services decreased \$15,499 due to the deletion of a Public Health Educator II position. The amount required for this position, plus line item reductions throughout the Health Department, have been designated for an Environmental Health Management unit within the Environmental Health Division of the Community Health Department.</p> <p>Contractual Services increased \$4,012 or 4.4% over 1979. The amount budgeted for Communications increased \$2,800, and the amount allocated for Insurance increased \$2,150. The \$24,588 total in account 295 is for postage meter rental, \$276; photocopy rental, \$12,000; and data processing, \$12,312.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$233,591	\$254,407	\$238,908
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$233,591	\$254,407	\$238,908
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	32,386	39,900	42,700
230 Transportation	6,269	6,500	5,700
240 Advertising	1,220	1,100	300
250 Insurance	17,121	16,000	18,150
260 Dues and Subscriptions	3,894	3,538	3,900
270 Professional Services	2,007	--	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	20,295	24,588	24,588
TOTAL CONTRACTUAL SERVICES	\$ 83,192	\$ 91,626	95,638
COMMODITIES			
310 Office Supplies	\$ 34,505	\$ 34,607	\$ 35,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	334	277	360
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	4,280	4,500	4,500
370 Repair Parts - Equipment	4,860	4,520	5,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	36	400	150
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 44,015	\$ 44,304	\$ 45,010
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,645	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	1,418	--	--
TOTAL CAPITAL OUTLAY	\$ 6,063	\$ --	\$ --
SUB-TOTAL	\$366,861	\$390,337	\$379,556
GRAND TOTAL	\$366,861	\$390,337	\$379,556

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ADMINISTRATION	711-52-550-50000			
WORK PROGRAM						
<p>The Administration Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also grant programs funded by the state and federal governments.</p> <p>The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health.</p> <p>The development of future health facilities and plans, and the utilization of the present facilities are the responsibility of this division.</p> <p>Contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Director of Community Health	1	1	1	3687-5170	\$ 54,952	\$ 46,204
Asst. Dir. of Community Health	1	1	1	1710-2366	27,044	28,393
Community Health Education Dir.	1	1	1	1537-2009	22,793	22,201
Public Health Educator II	2	2	1	1287-1661	37,228	19,934
Administrative Assistant	2	1	1	1255-1577	17,610	18,930
Dental Health Education Supv.	1	1	1	1255-1577	14,894	17,056
Administrative Secretary	1	1	1	917-1225	13,378	14,698
Account Clerk II	1	1	1	876-1110	12,001	13,321
Secretary	2	2	2	836-1110	23,373	26,328
Account Clerk I	0	1	1	799-1008	8,898	10,699
Clerk II	3	2	2	731- 917	19,373	18,464
Sub-Total	15	14	13		\$251,544	\$236,228
Add: Longevity					2,863	2,680
Total					\$254,407	\$238,908
Full-Time Equivalent	15	14	13			
First Quarter						\$ 63,506
Second Quarter						54,941
Third Quarter						64,871
Fourth Quarter						55,590
TOTAL						\$238,908

FUND CITY-COUNTY HEALTH	DEPARTMENT COMMUNITY HEALTH	DIVISION PERSONAL HEALTH SERVICES	ACTIVITY NO. 711-52-750-50000
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BUDGET COMMENTS

The 1980 adopted budget for the Personal Health Services Division has increased \$60,882 (8.9%) over 1979. The main increase is in Personal Services, which is \$57,670 (9.3%) greater than the 1979 amount, due to the salary improvement. In 1979, two Typist Clerk positions were reclassified as Clerk II's. A third Typist Clerk position was deleted in the 1980 budget hearings.

Contractual Services increased \$3,512 (7.2%). The amount budgeted for professional services increased \$4,300 (16%), and includes Medical Society social services, \$600; clinicians, \$25,100; consultant, \$5,400; and radiation protection service, \$70. The \$20,145 budgeted in account 295 is for rental of four health stations.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$506,252	\$617,044	\$674,714
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$506,252	\$617,044	\$ 674,714
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	1,080	680
230 Transportation	442	600	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	33	--	--
270 Professional Services	24,970	26,870	31,170
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	16,293	19,933	20,145
TOTAL CONTRACTUAL SERVICES	\$ 41,738	\$ 48,483	\$ 51,995
COMMODITIES			
310 Office Supplies	\$ --	\$ 200	\$ --
320 Clothing and Linen	776	1,000	1,000
330 Food, Drugs & Chemicals	12,528	14,000	14,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	16	--	--
360 Operating Supplies - Equipment	133	200	200
370 Repair Parts - Equipment	398	300	450
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	186	250	250
395 Other Commodities	--	250	--
TOTAL COMMODITIES	\$ 14,037	\$ 16,200	\$ 15,900
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,086	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,086	\$ --	--
SUB-TOTAL	\$563,113	\$681,727	\$742,609
GRAND TOTAL	\$563,113	\$681,727	\$742,609

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	PERSONAL HEALTH SERVICES	711-52-750-50000

WORK PROGRAM

The Personal Health Services Division of the Health Department consists primarily of Community Health nurses who provide direct health services to the public either by personal calls to single family units or by a wide range of free clinic services to groups of people at one time.

The clinics generally are directed by consulting physicians. These clinics include family planning programs at several locations within the City, and venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and visits with convalescent patients.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Assistant Personal Health Dir.	1	1	1	1537-2009	\$ 22,793	\$ 24,113
Chief Field Services	1	1	1	1424-1844	18,983	20,999
Chief Clinic Services	1	1	1	1424-1844	19,516	21,390
Public Health Educator II	1	1	1	1287-1661	17,355	19,162
Nurse Clinician	4	5	5	1287-1661	84,088	91,214
Community Health Nurse III	3	3	3	1287-1661	55,843	59,803
Community Health Nurse II	2	2	2	1166-1499	30,675	34,104
Community Health Nurse I	18	17	17	1058-1354	240,459	270,075
Administrative Aide I	2	2	2	917-1166	25,340	27,980
Licensed Practical Nurse	1	0	0	--	--	--
Secretary	1	1	1	836-1058	10,914	12,691
Homemaker-Home Health Aide	2	2	2	799-1008	19,862	23,071
Storekeeper I	0	1	1	799-1008	9,006	10,815
Clerk II	1	1	3	731- 917	9,495	30,413
Typist Clerk	5	6	3	700- 876	51,191	27,890
Laboratory Helper	1	0	0	--	--	--
Community Health Nurse II (P.T. 25%)	1	1	1	1166-1499	3,304	3,634
Licensed Practical Nurse (P.T. 50%)	0	2	2	917-1166	11,726	13,284
Sub-Total	45	47	46		\$630,550	\$690,638
Less: Charge to TB Project					(8,407)	(9,091)
Charge to Family Planning					(9,859)	(10,808)
Add: Longevity					4,760	3,975
Total					\$617,044	\$674,714
Full-Time Equivalent	44.25	45.25	44.25			
First Quarter						\$179,607
Second Quarter						155,347
Third Quarter						182,599
Fourth Quarter						157,161
TOTAL						\$674,714

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ENVIRONMENTAL HEALTH	711-52-670-50000

BUDGET COMMENTS

The 1980 budget for the Environmental Health Division increased \$85,747, or 15.1% over the amount budgeted for 1979, due to the salary improvement and the addition of \$35,023 for an Environmental Management Services unit. Personal Services increased \$81,019 or 14.9%. The \$624,292 total includes the addition of a Public Health Sanitarian III and a Secretary, plus the reassignment of a Public Health Sanitarian II to Administrative Assistant. With the deletion of a Public Health Educator II in Health Administration and a Typist Clerk in Personal Health Services, the number of authorized personnel remains at 114, the 1979 level.

In Contractual Services, \$1,620 has been budgeted in account 230, for travel associated with the Health Department's milk contract with the State Department of Agriculture and for the environmental unit. Motor Pool rental is budgeted in account 295.

The Commodities account 330, which covers cost of mosquito, poison ivy, and other control chemicals, was reduced \$5,000 during budget hearings. Account 360 increased \$3,206 and includes \$1,750 for shotgun shells for bird relocation work; \$7,250 for operating supplies for trucks, and \$500 for vector control spray equipment.

A desk and typewriter for the new Secretary position are items budgeted in account 440.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 469,997	\$ 543,273	\$ 624,292
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 469,997	\$ 543,273	\$ 624,292
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	347
230 Transportation	--	--	1,620
240 Advertising	60	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	5	150	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	65	--	1,320
TOTAL CONTRACTUAL SERVICES	\$ 130	\$ 150	\$ 3,437
COMMODITIES			
310 Office Supplies	\$ 6	\$ --	\$ 150
320 Clothing and Linen	1,919	1,400	2,000
330 Food, Drugs & Chemicals	9,315	15,000	10,000
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	150	--
360 Operating Supplies - Equipment	8,136	6,294	9,500
370 Repair Parts - Equipment	3,383	1,900	3,320
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	585	700	750
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 23,344	\$ 25,444	\$ 25,720
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	1,165
450 Vehicular Equipment	6,296	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 6,296	\$ --	\$ 1,165
SUB-TOTAL	\$ 499,767	\$ 568,867	\$ 654,614
GRAND TOTAL	\$ 499,767	\$ 568,867	\$ 654,614

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	ENVIRONMENTAL HEALTH	711-52-670-50000

WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat nuisances.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Environmental Health Director	1	1	1	1904-2641	\$ 30,372	\$ 31,463
Asst. Environmental Health Dir.	1	1	1	1537-2009	22,793	24,113
Public Health Engineer	1	1	1	1424-1844	20,808	22,128
Public Health Sanitarian III	1	1	2	1424-1844	20,548	43,104
Administrative Assistant	0	0	1	1225-1577	--	18,930
Air Quality Technician II	1	1	1	1225-1577	17,610	18,930
Public Health Sanitarian II	7	7	6	1166-1499	115,182	105,911
Air Quality Technician I	1	1	1	1058-1354	14,925	16,245
Public Health Sanitarian I	15	15	15	1058-1354	212,092	235,454
Radio Dispatcher	1	1	1	961-1225	11,735	12,326
Equipment Operator II	1	1	1	876-1110	11,977	13,321
Secretary	3	3	5	836-1110	33,820	58,807
Typist Clerk	1	1	0	--	7,761	--
Equipment Operator I (Seasonal 05-09)	4	4	4	799-1008	12,721	14,549
Sub-Total	38	38	40		\$532,344	\$615,281
Add: Overtime					5,000	2,000
Longevity					5,789	6,843
Shift Differential					140	168
TOTAL					\$543,273	\$624,292
Full-Time Equivalent	35.3	35.3	37.3			
First Quarter						\$162,945
Second Quarter						147,061
Third Quarter						172,880
Fourth Quarter						141,406
TOTAL						\$624,292

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	LABORATORY	711-52-710-50000
BUDGET COMMENTS			
<p>The 1980 budget for the Laboratory increased \$10,320 (9.9%) over the amount budgeted for 1979. Personal Services increased \$8,514 (9.8%) due to the salary improvement.</p> <p>In Commodities, account 330 was increased \$1,000, due to higher costs for laboratory supplies.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 72,688	\$ 87,092	\$ 95,606
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 72,688	\$ 87,092	\$ 95,606
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	400
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	550	500	300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	61	--	--
TOTAL CONTRACTUAL SERVICES	\$ 611	\$ 500	\$ 700
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	10,362	11,000	12,000
340 Opr. Supplies - Buildings & Improvements	--	220	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	187	450	1,026
370 Repair Parts - Equipment	4,728	4,550	4,800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	64	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 15,341	\$ 16,320	\$ 17,926
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,391	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,391	\$ --	\$ --
SUB-TOTAL	\$ 91,031	\$103,912	\$114,232
GRAND TOTAL	\$ 91,031	\$103,912	\$114,232

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	LABORATORY	711-52-710-50000

WORK PROGRAM

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory.

The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm, and all types of dysentery.

The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Laboratory Supervisor	1	1	1	1424-1844	\$ 20,808	\$ 22,128
Bacteriologist II	2	2	2	1166-1499	33,324	35,070
Laboratory Technician	2	2	2	917-1166	24,163	27,311
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	700-876	<u>7,371</u>	<u>10,037</u>
Sub-Total	6	6	6		\$ 85,666	\$ 94,546
Add: Longevity					<u>1,426</u>	<u>1,060</u>
					\$ 87,092	\$ 95,606
Full-Time Equivalent	6	6	6			
First Quarter						\$ 25,761
Second Quarter						22,038
Third Quarter						25,763
Fourth Quarter						<u>22,044</u>
TOTAL						\$ 95,606

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	BUILDINGS AND GROUNDS AND MOTOR POOL	711-52-630-50000
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1980 budget for Buildings and Grounds and Motor Pool has increased \$48,879 or 21.5% when compared with the 1979 amount. Personal Services increased \$10,139 or 10%, due to the salary improvement.</p> <p>Contractual Services increased \$19,440 or 17.6%. Projected increased costs for utilities at four Health Department locations are responsible for the \$14,700 or 51.6% increase in account 210. Other Contractual Services (account 295) increased \$4,740 and cover vehicle rental.</p> <p>In Capital Outlay, \$18,700 has been budgeted in account 420 for two sets of electric beam double doors (\$4,500), entrance door replacement at three locations (\$6,000), tile flooring (\$1,000) and sheet vinyl floor covering (\$2,200) at the 9th Street location, and ceiling tile (\$5,000), also at the 9th Street location.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 83,426	\$100,793	\$110,932
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 83,426	\$100,793	\$110,932
CONTRACTUAL SERVICES			
210 Utilities	\$ 33,172	\$ 28,500	\$ 43,200
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	7,275	15,859	15,859
260 Dues and Subscriptions	--	--	--
270 Professional Services	5	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	66,004	65,760	70,500
TOTAL CONTRACTUAL SERVICES	\$106,456	\$110,119	\$129,559
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	464	600	600
330 Food, Drugs & Chemicals	21	--	--
340 Opr. Supplies - Buildings & Improvements	5,746	6,000	6,600
350 Repair Parts - Buildings & Improvements	6,533	7,500	7,500
360 Operating Supplies - Equipment	185	550	550
370 Repair Parts - Equipment	2,171	800	800
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,729	1,000	1,000
395 Other Commodities	124	--	--
TOTAL COMMODITIES	\$ 16,973	\$ 16,450	\$ 17,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	27,014	--	18,700
430 Improvements Other Than Bldgs.	5,817	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	5,403	--	--
460 Operating Equipment	2,720	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 40,954	\$ --	\$ 18,700
SUB-TOTAL	\$247,809	\$227,362	\$276,241
GRAND TOTAL	\$247,809	\$227,362	\$276,241

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY HEALTH	COMMUNITY HEALTH	BUILDINGS AND GROUNDS AND MOTOR POOL	711-52-630-50000

WORK PROGRAM

The Buildings and Grounds and Motor Pool division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and some repair for 83 cars and trucks used by Health Department employees.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Administrative Assistant	1	1	1	1225-1577	\$ 17,610	\$ 18,930
Chief Mechanic	1	1	1	1110-1424	15,573	17,088
Stationary Engineer II	1	1	1	1058-1354	14,925	16,245
Equipment Operator II	1	0	0	--	--	--
Automotive Mechanic	0	1	1	1008-1287	12,310	14,317
Custodial Worker II	3	3	3	799-1008	32,137	35,526
Guard	1	1	1	799-1008	10,175	10,381
Safety Officer (P.T.-10%)	0	1	1	--	1,456	1,588
Sub-Total	8	9	9		\$104,186	\$114,075
Less: Charge to Motor Pool					(4,200)	(4,200)
Add: Longevity					807	1,057
Total					\$100,793	\$110,932
Full-Time Equivalent	8	8.1	8.1			
First Quarter						\$ 29,587
Second Quarter						25,520
Third Quarter						30,070
Fourth Quarter						25,755
TOTAL						\$110,932

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	COMMUNITY HEALTH	WATER QUALITY CROSS-CONNECTION PROGRAM	714-52-670-50000
BUDGET COMMENTS			
<p>The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal-and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected systems. To define, a cross connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.</p> <p>The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Dept. (Environmental Health Division) and is totally financed by the Water Utility Fund. The 1980 increase shown in Personal Services is due to the salary improvement and normal merit increase.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$13,850	\$16,096	\$17,889
121 Benefits	3,423	3,832	4,093
TOTAL PERSONAL SERVICES	\$17,273	\$19,928	\$21,982
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	251	274	456
230 Transportation	1,103	1,151	1,151
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	32	50	33
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,310	1,320	1,380
TOTAL CONTRACTUAL SERVICES	\$ 2,696	\$ 2,795	\$ 3,020
COMMODITIES			
310 Office Supplies	\$ 17	\$ 100	\$ 60
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	15
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	350
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 17	\$ 100	\$ 425
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$19,986	\$22,823	\$25,427
GRAND TOTAL	\$19,986	\$22,823	\$25,427

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY HEALTH	ANIMAL CONTROL RABIES	110-52-405-50000

ANIMAL CONTROL RABIES SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL 1978</u>	<u>BUDGET 1979</u>	<u>BUDGET 1980</u>
Personal Services	\$138,514	\$185,854	\$202,284
Contractual Services	166,972	176,760	181,775
Commodities	5,007	7,305	7,770
Capital Outlay	10,209	--	13,934
Sub-Total	\$320,702	\$369,919	\$405,763
Add: Employee Retirement			\$ 16,992
Social Security			12,400
Group Health and Life			13,088
Worker Compensation			3,034
Unemployment Compensation			768
Total Employee Benefits (22.88%)			\$ 46,282
Total Expenditures			\$452,045
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$368,417
Sedgwick County (18.5%)			83,628
Total Revenues			\$452,045
<u>Schedule of City's Contributions</u>			
Total Contribution			\$368,417
Less: Employee Retirement		\$ 13,848	
Social Security		10,106	
Group Health and Life		10,667	
Worker Compensation		2,473	
Unemployment Compensation		626	
			(\$37,720)
Total General Fund Contribution			\$330,697

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY ANIMAL CONTROL RABIES	COMMUNITY HEALTH	ANIMAL CONTROL RABIES	705-52-670-50000
BUDGET COMMENTS			
<p>The 1980 adopted budget for the Animal Control Rabies program has increased \$35,844 or 9.7% when compared with the 1979 budget. Personal Services increased \$16,430 or 8.8%, due to the salary improvement and merit increases.</p> <p>Contractual Services has an overall increase of \$5,015 or 2.8%. Account 220 increased \$1,600 due to an increase in answering service charges. Account 295 increased \$2,640. The \$45,600 total includes \$33,000 for Motor Pool vehicle rental and \$12,600 for computer program costs associated with vaccination and licensing activities. In account 270, the \$126,300 budgeted for professional services covers the cost of operating the Animal Shelter. In 1979, the Animal Control Rabies program assumed the Animal Shelter lease, and the City has the option to renew it in 1980.</p> <p>Capital Outlay budgeted for 1980 includes \$734 for a replacement typewriter, plus \$13,200 for three caging systems at \$3,800 each and two portable two-way radios at \$900.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$138,514	\$185,854	\$202,284
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$138,514	\$185,854	\$202,284
CONTRACTUAL SERVICES			
210 Utilities	\$ 556	\$ --	\$ 550
220 Communications	7,621	6,400	8,000
230 Transportation	1,059	1,000	1,100
240 Advertising	12	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	125
270 Professional Services	116,400	126,300	126,300
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	41,324	42,960	45,600
TOTAL CONTRACTUAL SERVICES	\$166,972	\$176,760	\$181,775
COMMODITIES			
310 Office Supplies	\$ 1,425	\$ 1,700	\$ 3,000
320 Clothing and Linen	651	1,220	1,220
330 Food, Drugs & Chemicals	1,048	1,500	1,200
340 Opr. Supplies - Buildings & Improvements	--	500	300
350 Repair Parts - Buildings & Improvements	30	100	100
360 Operating Supplies - Equipment	860	500	500
370 Repair Parts - Equipment	46	1,200	700
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	947	585	750
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,007	\$ 7,305	\$ 7,770
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	734
450 Vehicular Equipment	--	--	--
460 Operating Equipment	9,983	--	13,200
470 Other Capital Outlay	226	--	--
TOTAL CAPITAL OUTLAY	\$ 10,209	\$ --	\$ 13,934
SUB-TOTAL	\$320,702	\$369,919	\$405,763
GRAND TOTAL	\$320,702	\$369,919	\$405,763

FUND CITY-COUNTY ANIMAL CONTROL RABIES	DEPARTMENT COMMUNITY HEALTH	DIVISION ANIMAL CONTROL RABIES	ACTIVITY NO. 705-52-670-50000			
WORK PROGRAM						
<p>The Environmental Health Division of the Department of Community Health operates the Wichita-Sedgwick County Animal Control Rabies Program. The program is directed toward the control of domestic animals, but primarily deals with dogs.</p> <p>The program is responsible for enforcement of the leash law and public policies as they relate to stray and unwanted animals. Included in the program activity is the responsibility for picking up rabies-suspected animals for observation, providing enforcement of dog licensing and rabies vaccinating requirements, and handling the transportation of rabies specimens to the state laboratory.</p> <p>This budget is funded jointly by the City and County; contributions are 81.5% and 18.5% respectively.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1978	BUDGET 1979	BUDGET 1980		1979	1980
Animal Control Administrator	1	1	1	1287-1661	\$ 18,344	\$ 19,934
Animal Control Field Supv.	1	1	1	1166-1499	16,421	17,982
Animal Control Officer II	4	4	4	961-1225	51,841	57,282
Animal Control Officer I	7	6	6	876-1110	66,869	69,878
Typist Clerk	1	1	1	700- 876	7,371	8,691
Animal Control Officer I(PT-50%)	2	2	2	876-1110	10,094	11,414
Clerk I Seasonal (06-09)	6	6	6	671- 836	10,875	13,007
Sub-Total	22	21	21		\$181,815	\$198,188
Add: Longevity					541	596
Overtime					3,498	3,500
Total					\$185,854	\$202,284
Full-Time Equivalent	16.5	15.5	15.5			
First Quarter						\$ 50,273
Second Quarter						47,407
Third Quarter						60,485
Fourth Quarter						44,119
TOTAL						\$202,284

